

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**M S D Shakamak Schools (2960)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$3,533,879	\$3,638,894	\$3,921,869	\$4,304,085	21.8%	9.7%	44.57%
	Improvement of Instruction	\$61,007	\$34,704	\$297,959	\$500,703	> 500%	68.0%	5.19%
	Learning Disability	\$313,436	\$324,733	\$334,134	\$359,295	14.6%	7.5%	3.72%
	Vocational Education	\$186,602	\$200,111	\$209,943	\$222,798	19.4%	6.1%	2.31%
	Payments to Other Governmental Units Within State	\$205,593	\$307,902	\$165,046	\$217,552	5.8%	31.8%	2.25%
	Mental Disabilities	\$131,650	\$140,030	\$147,757	\$158,566	20.4%	7.3%	1.64%
	Library/Media Services	\$130,191	\$136,866	\$145,118	\$155,436	19.4%	7.1%	1.61%
	Instruction, Related Technology	\$68,814	\$92,978	\$67,190	\$80,550	17.1%	19.9%	.83%
	Preventive Remediation	\$55,798	\$56,892	\$71,785	\$76,536	37.2%	6.6%	.79%
	Culturally Different	\$58,366	\$57,282	\$60,085	\$60,035	2.9%	-.1%	.62%
	Equal Opportunity At Risk	\$0	\$3,180	\$28,480	\$59,938	N/A	110.5%	.62%
	Summer School Programs	\$5,240	\$17,208	\$19,102	\$38,257	> 500%	100.3%	.40%
	Gifted And Talented	\$40,214	\$29,944	\$27,283	\$27,140	-32.5%	-.5%	.28%
	Textbooks for Rent or Resale	\$22,743	\$31,063	\$3,669	\$23,964	5.4%	> 500%	.25%
	Remediation Testing	\$0	\$0	\$0	\$5,993	N/A	N/A	.06%
	Other Support Service, Instructional Staff	\$168	\$5,205	\$3,230	\$3,659	> 500%	13.3%	.04%
	Academic Student Assessment	\$0	\$0	\$0	\$405	N/A	N/A	.0%
	Other Special Programs	\$0	\$400	\$340	\$368	N/A	8.0%	.0%
	Special Education Preschool	\$0	\$5,842	\$1,913	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$4,813,700</b>	<b>\$5,083,234</b>	<b>\$5,504,903</b>	<b>\$6,295,278</b>	<b>30.8%</b>	<b>14.4%</b>	<b>65.19%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$386,331	\$410,525	\$424,048	\$465,482	20.5%	9.8%	4.82%
	Guidance Services	\$88,829	\$139,242	\$127,505	\$90,579	2.0%	-29.0%	.94%
	Health Services	\$34,170	\$39,794	\$40,493	\$40,133	17.4%	-.9%	.42%
	Speech Pathology and Audiology Services	\$99	\$816	\$227	\$0	-100.0%	-100.0%	.0%
	Other Support Services, Students	\$53,179	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$562,609</b>	<b>\$590,378</b>	<b>\$592,273</b>	<b>\$596,195</b>	<b>6.0%</b>	<b>.7%</b>	<b>6.17%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$778,939	\$791,047	\$798,592	\$815,026	4.6%	2.1%	8.44%
	Student Transportation	\$332,260	\$419,966	\$439,001	\$458,430	38.0%	4.4%	4.75%
	Food Services Operations	\$312,469	\$323,160	\$325,687	\$383,541	22.7%	17.8%	3.97%
	Executive Administration	\$302,271	\$278,814	\$275,486	\$294,113	-2.7%	6.8%	3.05%
	Board of Education	\$24,050	\$21,000	\$21,003	\$40,248	67.4%	91.6%	.42%
	Administrative Technology Services	\$2,374	\$5,520	\$5,887	\$5,550	133.8%	-5.7%	.06%
	Other Food Services	\$0	\$2,316	\$1,657	\$1,994	N/A	20.3%	.02%

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	Other Fiscal Services	\$177	\$24,809	\$0	\$900	407.3%	N/A	.01%
	Fiscal Services	-\$277	\$7,538	\$2,323	\$210	N/A	-91.0%	.0%
	<b>Total</b>	<b>\$1,752,263</b>	<b>\$1,874,170</b>	<b>\$1,869,635</b>	<b>\$2,000,012</b>	<b>14.1%</b>	<b>7.0%</b>	<b>20.71%</b>
<b><i>Nonoperational</i></b>								
	Debt Services	\$184,299	\$170,277	\$206,566	\$283,973	54.1%	37.5%	2.94%
	Common School Fund	\$389,887	\$376,972	\$327,315	\$280,965	-27.9%	-14.2%	2.91%
	Building Acquisition, Construction and Improvements	\$46,643	\$67,211	\$36,261	\$114,844	146.2%	216.7%	1.19%
	Athletic Coaches	\$49,223	\$42,026	\$44,928	\$47,049	-4.4%	4.7%	.49%
	Facilities Acquisition and Construction	\$56,904	\$61,518	\$32,186	\$33,409	-41.3%	3.8%	.35%
	Other Community Services	\$717	\$1,292	\$2,902	\$2,534	253.3%	-12.7%	.03%
	Building Acquisition, Construction and Improvement	\$14,170	\$3,666	\$19,909	\$1,575	-88.9%	-92.1%	.02%
	Community Recreation	\$883	\$883	\$883	\$823	-6.8%	-6.8%	.01%
	Nonprogramed Charges	\$0	\$10,100	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$742,727</b>	<b>\$733,945</b>	<b>\$670,951</b>	<b>\$765,173</b>	<b>3.0%</b>	<b>14.0%</b>	<b>7.92%</b>
<b>Grand Total</b>		<b>\$7,871,299</b>	<b>\$8,281,727</b>	<b>\$8,637,762</b>	<b>\$9,656,657</b>	<b>22.7%</b>	<b>11.8%</b>	<b>100.0%</b>